

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Monument Lighthouse Charter School (9590)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$1,149,901	\$1,593,984	\$1,660,119	\$1,443,292	25.5%	-13.1%	26.60%
	Improvement of Instruction	\$123,342	\$136,294	\$259,902	\$265,728	115.4%	2.2%	4.90%
	Enrichment Programs	\$87,798	\$100,753	\$191,373	\$229,876	161.8%	20.1%	4.24%
	Preventive Remediation	\$169,755	\$279,989	\$227,334	\$219,218	29.1%	-3.6%	4.04%
	Mental Disabilities	\$160,879	\$206,657	\$166,756	\$177,970	10.6%	6.7%	3.28%
	Other Support Service, Instructional Staff	\$0	\$0	\$42,929	\$72,852	N/A	69.7%	1.34%
	Instruction, Related Technology	\$10,193	\$67,702	\$42,291	\$43,647	328.2%	3.2%	.80%
	Payments to Other Governmental Units Within State	\$9	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,701,875	\$2,385,378	\$2,590,704	\$2,452,582	44.1%	-5.3%	45.20%
<u>Student Instructional Support</u>	Office of The Principal	\$240,047	\$346,061	\$329,031	\$423,064	76.2%	28.6%	7.80%
	Guidance Services	\$21,815	\$53,395	\$68,360	\$127,476	484.3%	86.5%	2.35%
	Other Support Services, School Administration	\$10,956	\$0	\$0	\$0	-100.0%	N/A	.0%
	Health Services	\$0	\$1,091	\$0	\$0	N/A	N/A	.0%
	Total	\$272,818	\$400,547	\$397,391	\$550,541	101.8%	38.5%	10.15%
<u>Overhead and Operational</u>	Executive Administration	\$308,888	\$398,285	\$659,045	\$538,452	74.3%	-18.3%	9.92%
	Food Services Operations	\$285,913	\$326,938	\$335,810	\$366,755	28.3%	9.2%	6.76%
	Student Transportation	\$235,087	\$310,636	\$347,014	\$353,140	50.2%	1.8%	6.51%
	Operation and Maintenance of Plant Services	\$209,702	\$355,785	\$302,996	\$310,475	48.1%	2.5%	5.72%
	Board of Education	\$3,189	\$19,827	\$12,885	\$42,962	> 500%	233.4%	.79%
	Fiscal Services	\$34,972	\$25,214	\$27,526	\$33,437	-4.4%	21.5%	.62%
	Personnel Services	\$1,049	\$3,988	\$12,630	\$4,743	352.0%	-62.4%	.09%
	Other Fiscal Services	\$2,813	\$3,274	\$2,502	\$494	-82.4%	-80.3%	.01%
	Total	\$1,081,614	\$1,443,948	\$1,700,408	\$1,650,458	52.6%	-2.9%	30.42%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$684,917	\$1,055,992	\$707,551	\$760,678	11.1%	7.5%	14.02%
	Debt Services	\$3,103	\$0	\$59,804	\$8,851	185.3%	-85.2%	.16%
	Building Acquisition, Construction and Improvements	\$0	\$392,998	\$46,008	\$3,050	N/A	-93.4%	.06%
	Common School Fund	\$77,951	\$35,261	\$0	\$0	-100.0%	N/A	.0%
	Total	\$765,971	\$1,484,250	\$813,363	\$772,580	.9%	-5.0%	14.24%
	Grand Total	\$3,822,279	\$5,714,124	\$5,501,866	\$5,426,161	42.0%	-1.4%	100.0%